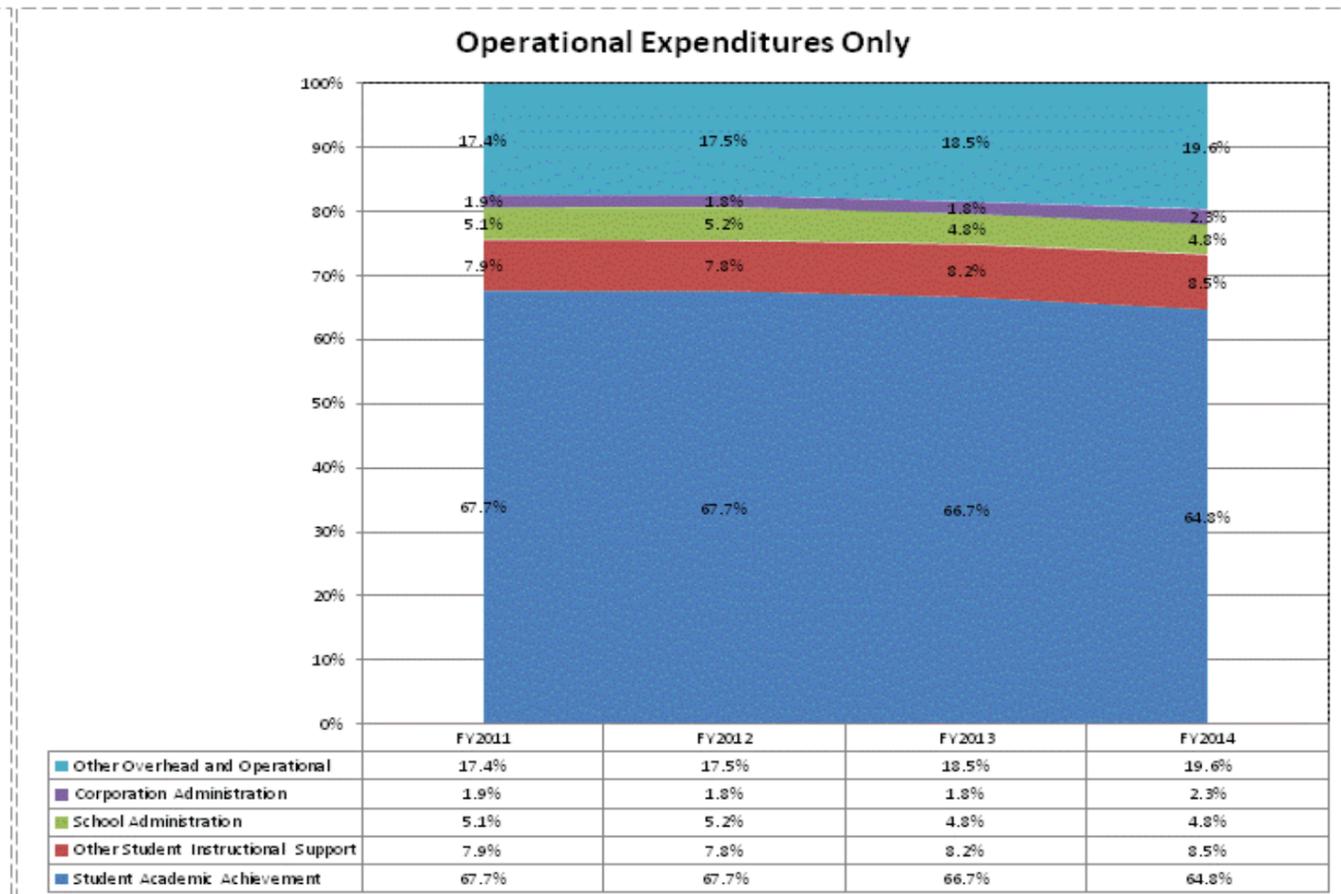
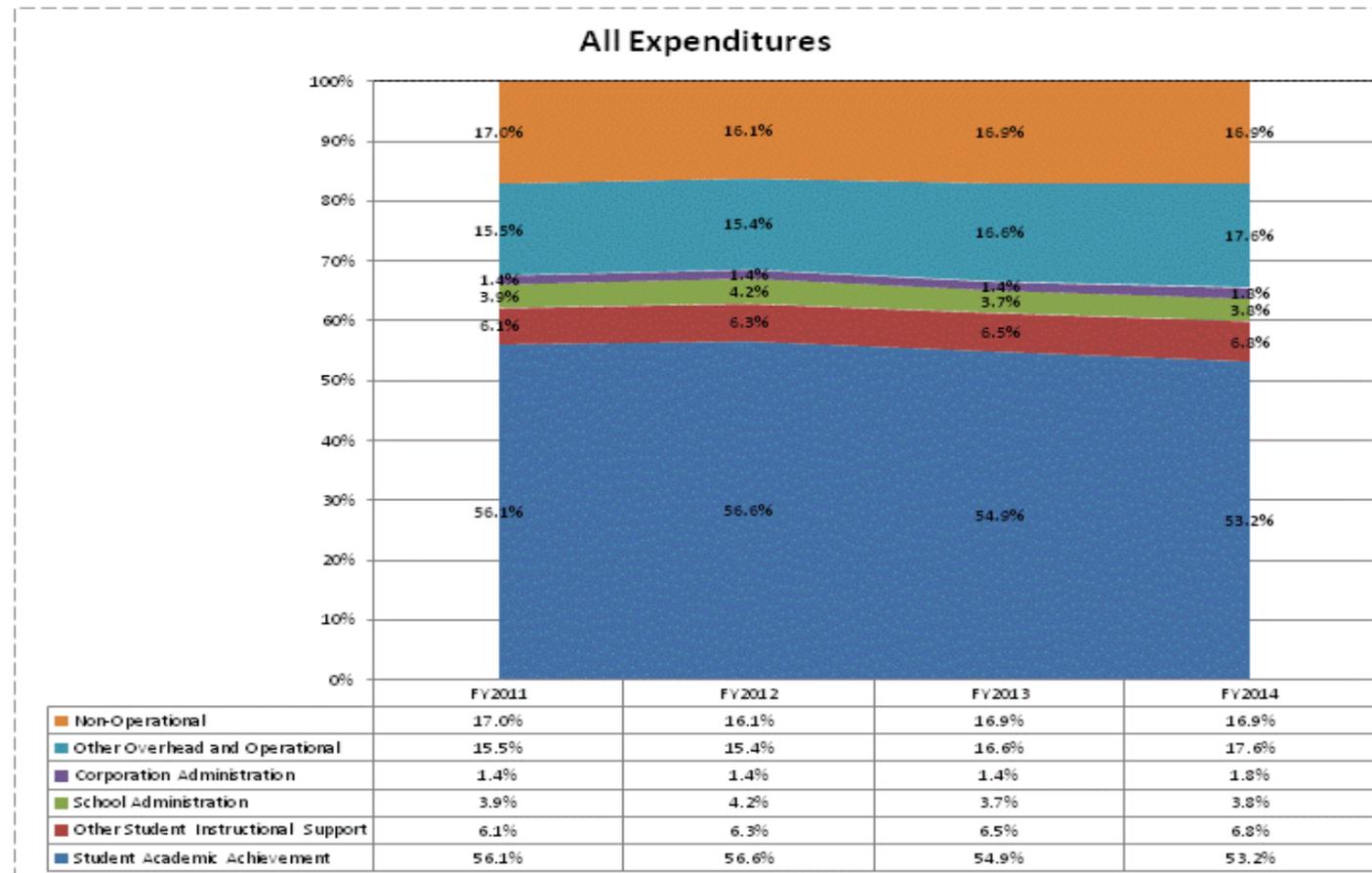


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Lafayette School Corporation (7855)

Lafayette School Corporation (7855)	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$47,916,249	58.5%	\$55,896,080	58.0%	\$55,923,697	54.9%	\$52,886,923	53.2%
Student Instructional Support	\$9,691,700	11.8%	\$9,882,014	10.2%	\$10,379,578	10.2%	\$10,443,689	10.5%
Overhead and Operational Nonoperational	\$14,812,031	18.1%	\$16,820,887	17.4%	\$18,349,828	18.0%	\$19,238,529	19.4%
Nonoperational	\$9,504,307	11.6%	\$13,810,981	14.3%	\$17,235,485	16.9%	\$16,799,211	16.9%
Grand Total	\$81,924,287		\$96,409,962		\$101,888,589		\$99,368,352	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2013	FY 2014
	70.3%	68.2%	65.1%	63.7%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Lafayette School Corporation (7855)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
Student Academic Achievement							
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$3,329	\$0	\$0	N/A	-100%	N/A
11050 Regular Programs; Full Day Kindergarten	\$117,980	\$606,467	\$1,365,406	\$1,682,324	> 500%	177%	23%
11100 Regular Programs; Elementary	\$9,159,366	\$12,848,567	\$12,571,595	\$11,630,794	27%	-9%	-7%
11200 Regular Programs; Middle/Junior High	\$5,411,211	\$6,668,471	\$8,883,748	\$7,910,490	46%	19%	-11%
11300 Regular Programs; High School	\$6,382,206	\$8,324,427	\$10,335,384	\$9,445,255	48%	13%	-9%
11460 Vocational Education; Occupational Home Economics	\$130,205	\$105,294	\$55,354	\$71,352	-45%	-32%	29%
11510 Vocational Education; Cooperative Education	\$104,231	\$109,567	\$115,990	\$119,143	14%	9%	3%
11520 Vocational Education; Area School Participation	\$33,651	\$45,314	\$19,166	\$71,159	111%	57%	271%
11590 Other Vocational Education Programs	\$59,608	\$129,126	\$71,256	\$59,698	0%	-54%	-16%
11610 Regular Programs; Alternative Education Programs; Elementary	\$106,676	\$139,823	\$46,516	\$0	-100%	-100%	-100%
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$18,914	\$10,308	\$12,240	\$12,240	-35%	19%	0%
11630 Regular Programs; Alternative Education Programs; High School	\$0	\$3,850	\$23,314	\$0	N/A	-100%	-100%
12110 Gifted And Talented; Gifted and Talented	\$199,895	\$330,165	\$408,739	\$357,578	79%	8%	-13%
12210 Mental Disabilities; Mild Mental Disabilities	\$1,173,640	\$1,126,308	\$809,455	\$910,716	-22%	-19%	13%
12220 Mental Disabilities; Moderate Mental Disabilities	\$1,076,272	\$1,075,899	\$551,081	\$522,791	-51%	-51%	-5%
12230 Mental Disabilities; Severe Mental Disabilities	\$150,110	\$263,338	\$894,058	\$1,022,900	> 500%	288%	14%
12310 Physical Impairment; Orthopedic Impairment	\$569,851	\$547,388	\$496,444	\$497,572	-13%	-9%	0%
12320 Physical Impairment; Multiple Disabilities	\$946,851	\$995,594	\$1,153,171	\$1,192,011	26%	20%	3%
12330 Physical Impairment; Visual Impairment	\$59,910	\$65,703	\$115,415	\$131,742	120%	101%	14%
12340 Physical Impairment; Hearing Impairment	\$269,211	\$384,573	\$357,086	\$356,710	33%	-7%	0%
12350 Physical Impairment; Homebound	\$367,609	\$331,051	\$326,314	\$313,458	-15%	-5%	-4%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$1,207,522	\$1,269,524	\$1,450,936	\$1,439,620	19%	13%	-1%
12520 Culturally Different; Compensatory	\$300,146	\$125,000	\$0	\$0	-100%	-100%	N/A
12610 Learning Disability	\$1,005,385	\$1,399,881	\$1,376,099	\$1,464,846	46%	5%	6%
12810 Special Education Preschool	\$167,089	\$239,871	\$360,608	\$381,698	128%	59%	6%
12900 Other Special Programs	\$640,923	\$3,940,574	\$4,194,345	\$4,322,486	> 500%	10%	3%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$651,957	\$780,905	\$1,542,846	\$1,432,055	120%	83%	-7%
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$225,893	\$91,751	\$165,829	\$37,904	-83%	-59%	-77%
14100 Summer School Programs; Elementary	\$38,312	\$66,793	\$0	\$0	-100%	-100%	N/A
14200 Summer School Programs; Middle/Junior High School	\$29,039	\$36,195	\$0	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School	\$231,568	\$283,202	\$80,882	\$87,963	-62%	-69%	9%
16100 Remediation Testing	\$392,067	\$388,464	\$91,377	\$77,256	-80%	-80%	-15%
16200 Preventive Remediation	\$594,257	\$906,757	\$155,001	\$125,763	-79%	-86%	-19%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Sha	\$46,786	\$49,372	\$41,199	\$0	-100%	-100%	-100%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$3,391,129	\$7,998,022	\$4,296,439	\$4,031,866	19%	-50%	-6%
22110 Improvement of Instruction; Service Area Direction	\$182,478	\$240,732	\$0	\$14,198	-92%	-94%	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$1,444,771	\$679,108	\$670,668	\$651,963	-55%	-4%	-3%
22130 Improvement of Instruction; Instructional Staff Training	\$4,354	\$0	\$917	\$30,796	> 500%	N/A	> 500%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$187,447	\$230,128	\$74,097	\$39,652	-79%	-83%	-46%
22210 Library/Media Services; Service Area Direction	\$19,305	\$34,402	\$30,181	\$29,913	55%	-13%	-1%
22220 Library/Media Services; School Library	\$723,632	\$775,203	\$549,139	\$466,516	-36%	-40%	-15%
22230 Library/Media Services; Audiovisual	\$18,319	\$31,511	\$11,480	\$4,811	-74%	-85%	-58%
22240 Library/Media Services; Educational Television	\$27,876	\$27,057	\$21,991	\$23,982	-14%	-11%	9%
22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$1,471	\$0	\$0	N/A	-100%	N/A
22290 Library/Media Services; Other Educational Media Services	\$0	\$152,864	\$162,953	\$121,525	N/A	-21%	-25%
22360 Instruction, Related Technology; Network Support	\$832,508	\$1,088,802	\$1,316,678	\$1,305,509	57%	20%	-1%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology	\$0	\$12,275	\$0	\$0	N/A	-100%	N/A
22900 Other Support Service, Instructional Staff	\$0	\$168,557	\$267,929	\$319,764	N/A	90%	19%
25510 Textbooks for Rent or Resale; Direction of Rental Service	\$4,095	\$404	\$0	\$0	-100%	-100%	N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$496,732	\$601,338	\$313,604	\$82,422	-83%	-86%	-74%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Lafayette School Corporation (7855)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$11,975	\$14,142	\$11,725	\$20,760	73%	47%	77%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$59,249	\$147,213	\$125,040	\$65,727	11%	-55%	-47%
26497 2007 Account Code - Teachers Retirement Fund	\$1,545,421	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$40,817,632	\$55,896,080	\$55,923,697	\$52,886,923	30%	-5%	-5%
Student Instructional Support							
21110 Attendance and Social Work Services; Service Area Direction	\$11,272	\$48,005	\$11,408	\$11,484	2%	-76%	1%
21220 Guidance Services; Counseling Services	\$1,060,822	\$1,125,927	\$1,036,860	\$1,083,673	2%	-4%	5%
21240 Guidance Services; Information Services	\$0	\$2,830	\$0	\$0	N/A	-100%	N/A
21320 Health Services; Medical Services	\$515,915	\$612,177	\$671,183	\$658,740	28%	8%	-2%
21340 Health Services; Nurse Services	\$261,285	\$273,499	\$327,565	\$330,226	26%	21%	1%
21390 Health Services; Other Health Services	\$69,505	\$67,030	\$50,543	\$49,230	-29%	-27%	-3%
21410 Psychological Services; Service Area Direction	\$362,631	\$328,328	\$313,839	\$328,861	-9%	0%	5%
21420 Psychological Testing	\$269,956	\$198,883	\$207,730	\$245,740	-9%	24%	18%
21430 Psychological Counseling	\$90,097	\$213,545	\$264,632	\$259,843	188%	22%	-2%
21490 Other Psychological Services	\$151,245	\$127,438	\$172,752	\$96,413	-36%	-24%	-44%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$1,083,288	\$1,101,710	\$1,127,071	\$1,092,789	1%	-1%	-3%
21530 Speech Pathology and Audiology Services; Audiology Services	\$276,236	\$312,779	\$333,750	\$244,309	-12%	-22%	-27%
21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services	\$67,079	\$54,666	\$55,086	\$175,538	162%	221%	219%
21810 Special Education Administration; Service Area Direction	\$944,295	\$993,896	\$989,671	\$1,182,300	25%	19%	19%
21890 Special Education Administration; Other Special Education Administration	\$0	\$502,326	\$641,996	\$616,729	N/A	23%	-4%
21990 Other Support Services, Students; Other Student Services	\$0	\$274,550	\$382,272	\$335,699	N/A	22%	-12%
24100 Office of The Principal	\$2,872,117	\$3,612,041	\$3,744,122	\$3,682,686	28%	2%	-2%
24900 Other Support Services, School Administration	\$31,941	\$32,383	\$49,097	\$49,432	55%	53%	1%
Student Instructional Support Total	\$8,067,683	\$9,882,014	\$10,379,578	\$10,443,689	29%	6%	1%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$33,272	\$50,183	\$71,828	\$62,748	89%	25%	-13%
23150 Board of Education; Legal Services	\$33,208	\$33,171	\$64,385	\$23,710	-29%	-29%	-63%
23160 Board of Education; Promotion Expenses	\$5,906	\$12,283	\$14,845	\$12,318	109%	0%	-17%
23210 Executive Administration; Office of The Superintendent	\$187,479	\$217,633	\$241,125	\$234,507	25%	8%	-3%
23220 Executive Administration; Community Relations	\$25,993	\$0	\$0	\$0	-100%	N/A	N/A
23290 Executive Administration; Other Executive Administration Services	\$28,103	\$67,719	\$95,572	\$94,889	238%	40%	-1%
25110 Fiscal Services; Office of The Business Manager	\$168,626	\$186,223	\$246,059	\$255,237	51%	37%	4%
25191 Other Fiscal Services; Refund of Revenue	\$4,437	\$24,110	\$1,668	\$2,550	-43%	-89%	53%
25193 Other Fiscal Services; Printed Forms	\$5,216	\$1,547	\$6,630	\$3,420	-34%	121%	-48%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$425	\$5,717	\$8,762	N/A	> 500%	53%
25199 Other Fiscal Services; Other	\$41,096	\$87,868	\$2,610	\$5,764	-86%	-93%	121%
25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$37,524	\$38,805	\$38,732	\$41,743	11%	8%	8%
25300 Printing, Publishing, and Duplicating Services	\$84,252	\$84,907	\$58,391	\$36,442	-57%	-57%	-38%
25400 Planning, Research, Development and Evaluation	\$31,440	\$0	\$0	\$0	-100%	N/A	N/A
25720 Personnel Services; Recruitment and Placement	\$83,035	\$74,287	\$172,999	\$190,145	129%	156%	10%
25750 Personnel Services; Health Services	\$532	\$891	\$34	\$593	11%	-33%	> 500%
25890 Other Technology Services	\$52,557	\$56,977	\$61,152	\$53,276	1%	-6%	-13%
25910 Judgments	\$205,000	\$0	\$0	\$0	-100%	N/A	N/A
25990 Other Support Services, Central	\$60	\$324,724	\$380,900	\$765,405	> 500%	136%	101%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$29,476	\$30,785	\$32,798	\$34,184	16%	11%	4%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$5,316,000	\$5,857,507	\$5,301,234	\$5,734,375	8%	-2%	8%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$121,375	\$142,565	\$148,191	\$179,588	48%	26%	21%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$950,620	\$1,216,419	\$1,037,987	\$1,167,226	23%	-4%	12%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$2,443	\$0	\$0	\$0	N/A	N/A	N/A

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Lafayette School Corporation (7855)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$3,032	\$17,972	\$9,730	\$12,120	300%	-33%	25%
26600 Operation and Maintenance of Plant Services; Security Services	\$15,794	\$29,477	\$153,447	\$244,689	> 500%	> 500%	59%
26700 Operation and Maintenance of Plant Services; Insurance	\$395,025	\$461,082	\$560,008	\$606,695	54%	32%	8%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$702,336	\$1,072,136	\$1,038,778	N/A	48%	-3%
27010 Student Transportation; Service Area Direction	\$326,967	\$393,436	\$382,411	\$362,291	11%	-8%	-5%
27100 Student Transportation; Vehicle Operation	\$1,455,408	\$1,725,911	\$1,826,169	\$1,861,946	28%	8%	2%
27200 Student Transportation; Monitoring Services	\$428,957	\$568,930	\$535,730	\$418,742	-2%	-26%	-22%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$660,588	\$751,966	\$1,255,214	\$1,120,993	70%	49%	-11%
27400 Student Transportation; Purchase of School Buses	\$799,708	\$803,208	\$1,051,741	\$980,881	23%	22%	-7%
27500 Student Transportation; Insurance on Buses	\$64,931	\$40,133	\$99,505	\$110,983	71%	177%	12%
27700 Student Transportation; Contracted Transportation Services	\$31,487	\$11,015	\$7,643	\$1,569	-95%	-86%	-79%
27900 Student Transportation; Other Student Transportation Services	\$20,269	\$317,241	\$471,392	\$446,784	> 500%	41%	-5%
31100 Food Services Operations; Service Area Direction	\$136,910	\$152,897	\$133,008	\$169,150	24%	11%	27%
31200 Food Services Operations; Food Preparation and Dispensing	\$824,624	\$899,807	\$1,074,699	\$1,072,926	30%	19%	0%
31300 Food Services Operations; Food Delivery	\$36,305	\$30,057	\$27,894	\$30,068	-17%	0%	8%
31400 Food Services Operations; Food Purchases	\$946,221	\$1,228,796	\$1,463,616	\$1,508,258	59%	23%	3%
31900 Other Food Services	\$4,024	\$177,596	\$242,630	\$344,777	> 500%	94%	42%
Overhead and Operational Total	\$13,597,901	\$16,820,887	\$18,349,828	\$19,238,529	41%	14%	5%
Nonoperational							
33300 Civic Services	\$16,171	\$50,464	\$34,853	\$38,170	136%	-24%	10%
33400 Athletic Coaches	\$728,516	\$711,680	\$599,659	\$638,919	-12%	-10%	7%
33940 Child Care Services	\$23,647	\$12,584	\$734	\$0	-100%	-100%	-100%
33990 Other Community Services; Other	\$23,480	\$82,256	\$86,205	\$83,050	254%	1%	-4%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$63,678	\$111,624	\$88,397	\$148,009	132%	33%	67%
43000 Facilities Acquisition and Construction; Professional Services	\$10,300	\$7,865	\$0	\$0	-100%	-100%	N/A
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$837,566	\$1,183,954	\$4,142,985	\$2,657,611	217%	124%	-36%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$3,880	N/A	N/A	N/A
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$98,196	\$132,252	\$93,667	\$97,248	-1%	-26%	4%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$2,136,848	\$2,898,185	\$1,562,240	\$2,633,930	23%	-9%	69%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$93,243	\$150,494	\$32,755	\$0	-100%	-100%	-100%
51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$2,000,000	\$2,000,000	N/A	N/A	0%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del	\$0	\$0	\$246,031	\$153,712	N/A	N/A	-38%
52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$11,958	\$10,683	N/A	N/A	-11%
52200 Debt Services; Interest on Debt; Temporary Loans	\$221,391	\$660,123	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$5,080,888	\$7,809,500	\$8,336,000	\$8,334,000	64%	7%	0%
60700 Nonprogramed Charges; Scholarships	\$0	\$0	\$0	\$0	N/A	N/A	N/A
Nonoperational Total	\$9,333,924	\$13,810,981	\$17,235,485	\$16,799,211	80%	22%	-3%
Prorated By Fund							
26491 2007 Account Code - PERF	\$225,987	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$3,413,813	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$346,600	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$5,457,749	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$16,182	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$646,816	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$10,107,147	\$0	\$0	\$0	N/A	N/A	N/A